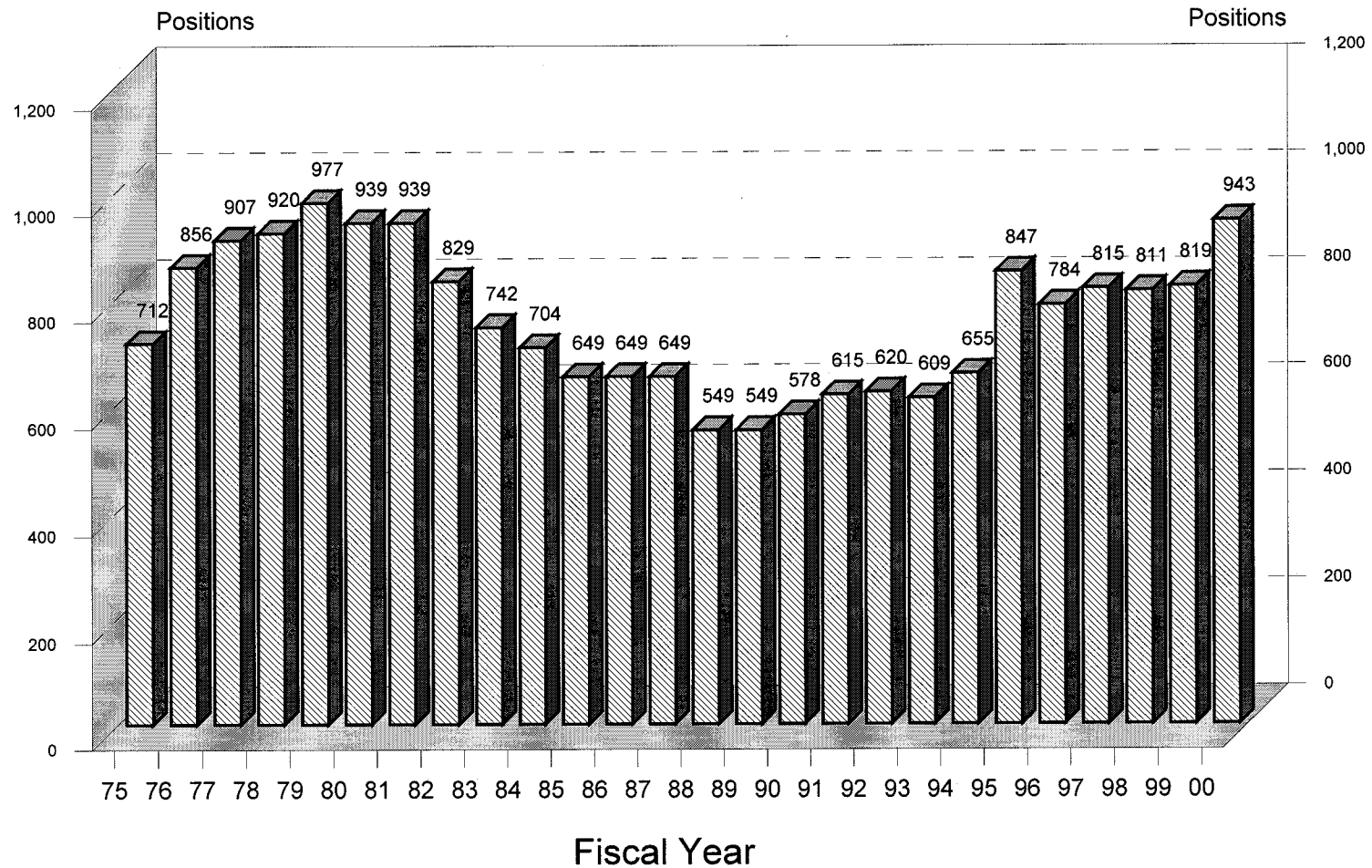


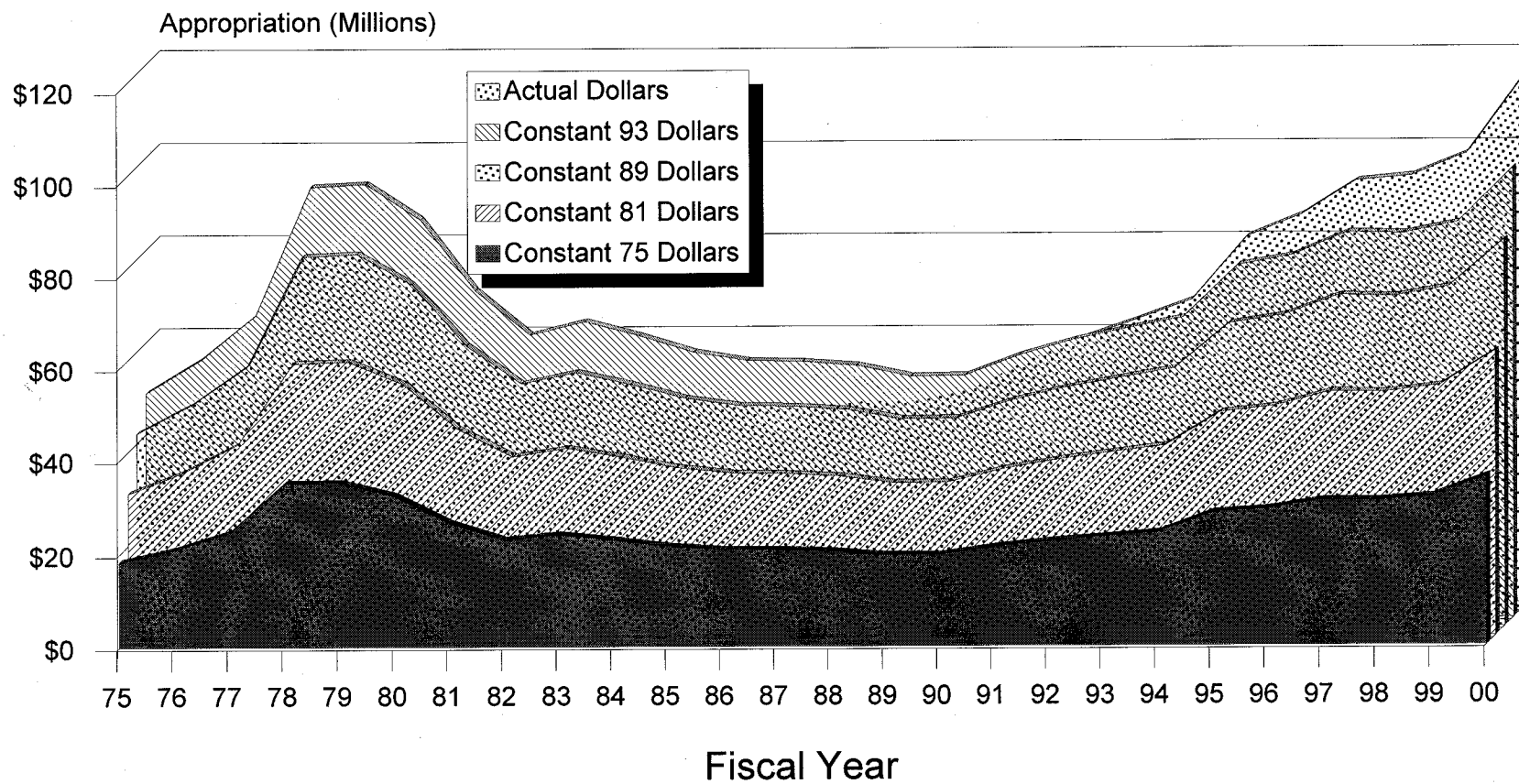
# ANTITRUST DIVISION

## AUTHORIZED POSITIONS\* 1975 - 2000



\* Since 1990, includes FTE from Pre Merger Filing Fees

# ANTITRUST DIVISION BUDGET FOR FISCAL YEARS 1975 THRU 2000



Constant Dollars by Consumer Price Index

ANTITRUST DIVISION BUDGET  
1975 - 2000

FISCAL YEAR	POSITIONS	ATD BUDGET (Millions)	CPI INDEXED TO 1993	ATD BUDGET IN 1993 \$ (Millions)	ATD BUDGET REAL PERCENT GROWTH FROM 1993	ATD BUDGET APPARENT PERCENT GROWTH FROM 1993
1975	712	\$18.3	37.4	\$48.9	-21.8	-70.7
1976	856	22.2	39.6	56.1	-10.3	-64.5
1977	907	27.7	42.1	65.8	5.2	-55.7
1978	920	42.4	45.3	93.5	49.5	-32.2
1979	977	47.5	50.4	94.2	50.6	-24.0
1980	939	49.5	57.3	86.4	38.2	-20.9
1981	939	44.9	63.2	71.0	13.6	-28.2
1982	829	41.2	67.1	61.4	-1.8	-34.1
1983	742	44.5	69.2	64.3	2.8	-28.8
1984	704	44.2	72.2	61.2	-2.1	-29.3
1985	649	43.1	74.8	57.7	-7.8	-31.1
1986	649	42.5	76.2	55.8	-10.8	-32.0
1987	649	43.8	79.0	55.5	-11.2	-29.9
1988	549	44.9	82.1	54.7	-12.6	-28.2
1989	549	44.9	85.9	52.3	-16.4	-28.2
1990 @	578	47.8	91.2	52.5	-16.1	-23.5
1991 @	615	53.7	94.5	56.8	-9.1	-14.1
1992 @	620	58.5	97.4	60.1	-3.9	-6.5
1993 @	609	62.5	100.0	62.5	-0.0	0.0
1994 @	655	66.8	103.0	64.9	3.7	6.8
1995 @	847	80.4	105.6	76.1	21.7	28.5
1996 @	784	85.1	108.7	78.2	25.1	36.0
1997 @	815	92.4	111.1	83.2	33.0	47.8
1998 @	811	93.5	112.8	82.9	32.5	49.5
1999 @Y	819	98.3	115.3	85.2	36.3	57.1
2000 @	943	114.4	117.9	97.0	55.1	82.9

@ 1990 Includes 191 FTE and \$13,519,000 available from Pre-Merger Filing Fees.

1991 Includes 137 FTE and \$13,250,000 available from Pre-Merger Filing Fees.

1992 Includes 143 FTE and \$13,500,000 available from Pre-Merger Filing Fees.

1993 Includes 143 FTE and \$16,914,000 available from Pre-Merger Filing Fees.

1994 Includes 204 FTE and \$20,820,000 available from Pre-Merger Filing Fees.

1995 Includes 443 FTE and \$39,442,000 available from Pre-Merger Filing Fees.

1996 Includes 443 FTE and \$48,208,000 available from Pre-Merger Filing Fees, and 176 FTE and \$19,360,000 from prior year carryover authority.

1997 Includes 517 FTE and \$58,905,000 available from Pre-Merger Filing Fees, and 140 FTE and \$16,000,000 from prior year carryover authority.

1998 Includes 607 FTE and \$70,000,000 available from Pre-Merger Filing Fees, and 156 FTE and \$18,000,000 from prior year carryover authority.

1999 Includes 569 FTE and \$68,287,000 available from Pre-Merger Filing Fees, and 250 FTE and \$30,000,000 from prior year carryover authority.

2000 Includes 566 FTE and \$66,574,000 available from Pre-Merger Filing Fees, and 377 FTE and \$47,799,000 from prior year carryover authority.

Y 1999 includes the reduction of \$8,000 offset by the transfer of \$8,000 for Y2K requirements.

ANTITRUST DIVISION BUDGET  
1975 - 2000

FISCAL YEAR	POSITIONS	ATD BUDGET (Millions)	CPI INDEXED TO 1989	ATD BUDGET IN 1989 \$ (Millions)	ATD BUDGET REAL PERCENT GROWTH FROM 1989	ATD BUDGET APPARENT PERCENT GROWTH FROM 1989
1975	712	\$18.3	43.5	\$42.1	-6.3	-59.2
1976	856	22.2	46.0	48.3	7.5	-50.6
1977	907	27.7	49.0	56.5	25.9	-38.3
1978	920	42.4	52.8	80.3	78.8	-5.6
1979	977	47.5	58.7	80.9	80.2	5.8
1980	939	49.5	66.6	74.3	65.5	10.2
1981	939	44.9	73.6	61.0	35.9	0.0
1982	829	41.2	78.1	52.8	17.5	-8.2
1983	742	44.5	80.6	55.2	23.0	-0.9
1984	704	44.2	84.0	52.6	17.2	-1.6
1985	649	43.1	87.0	49.5	10.3	-4.0
1986	649	42.5	88.7	47.9	6.7	-5.3
1987	649	43.8	91.9	47.7	6.3	-2.3
1988	549	44.9	95.6	47.0	4.6	0.0
1989	549	44.9	100.0	44.9	0.0	0.0
1990 @	578	47.8	106.1	45.1	0.4	6.5
1991 @	615	53.7	110.0	48.8	8.8	19.7
1992 @	620	58.5	113.3	51.6	15.0	30.3
1993 @	609	62.5	116.4	53.7	19.7	39.3
1994 @	655	66.8	119.9	55.7	24.1	48.8
1995 @	847	80.4	122.9	65.4	45.7	79.0
1996 @	784	85.1	126.6	67.2	49.7	89.5
1997 @	815	92.4	129.3	71.5	59.2	105.9
1998 @	811	93.5	131.3	71.2	58.6	108.2
1999 @Y	819	98.3	134.2	73.2	63.1	118.9
2000 @	943	114.4	137.3	83.3	85.6	154.7

@ 1990 Includes 191 FTE and \$13,519,000 available from Pre-Merger Filing Fees.

1991 Includes 137 FTE and \$13,250,000 available from Pre-Merger Filing Fees.

1992 Includes 143 FTE and \$13,500,000 available from Pre-Merger Filing Fees.

1993 Includes 143 FTE and \$16,914,000 available from Pre-Merger Filing Fees.

1994 Includes 204 FTE and \$20,820,000 available from Pre-Merger Filing Fees.

1995 Includes 443 FTE and \$39,442,000 available from Pre-Merger Filing Fees.

1996 Includes 443 FTE and \$48,208,000 available from Pre-Merger Filing Fees, and 176 FTE and \$19,360,000 from prior year carryover authority.

1997 Includes 517 FTE and \$58,905,000 available from Pre-Merger Filing Fees, and 140 FTE and \$16,000,000 from prior year carryover authority.

1998 Includes 607 FTE and \$70,000,000 available from Pre-Merger Filing Fees, and 156 FTE and \$18,000,000 from prior year carryover authority.

1999 Includes 569 FTE and \$68,287,000 available from Pre-Merger Filing Fees, and 250 FTE and \$30,000,000 from prior year carryover authority.

2000 Includes 566 FTE and \$66,574,000 available from Pre-Merger Filing Fees, and 377 FTE and \$47,799,000 from prior year carryover authority.

Y 1999 includes the reduction of \$8,000 offset by the transfer of \$8,000 for Y2K requirements.

ANTITRUST DIVISION BUDGET  
1975 - 2000

FISCAL YEAR	POSITIONS	ATD BUDGET (Millions)	CPI INDEXED TO 1981	ATD BUDGET IN 1981 \$ (Millions)	ATD BUDGET REAL PERCENT GROWTH FROM 1981	ATD BUDGET APPARENT PERCENT GROWTH FROM 1981
1975	712	\$18.3	59.2	\$30.9	-31.2	-59.2
1976	856	22.2	62.6	35.5	-21.0	-50.6
1977	907	27.7	66.6	41.6	-7.4	-38.3
1978	920	42.4	71.7	59.1	31.7	-5.6
1979	977	47.5	79.8	59.5	32.6	5.8
1980	939	49.5	90.6	54.6	21.7	10.2
1981	939	44.9	100.0	44.9	0.0	0.0
1982	829	41.2	106.1	38.8	-13.5	-8.2
1983	742	44.5	109.5	40.6	-9.5	-0.9
1984	704	44.2	114.2	38.7	-13.8	-1.6
1985	649	43.1	118.3	36.4	-18.9	-4.0
1986	649	42.5	120.6	35.2	-21.5	-5.3
1987	649	43.8	125.0	35.1	-21.9	-2.3
1988	549	44.9	130.0	34.5	-23.1	0.0
1989	549	44.9	136.0	33.0	-26.5	0.0
1990 @	578	47.8	144.3	33.2	-26.2	6.5
1991 @	615	53.7	149.6	35.9	-20.0	19.7
1992 @	620	58.5	154.1	38.0	-15.5	30.3
1993 @	609	62.5	158.3	39.5	-12.0	39.3
1994 @	655	66.8	163.0	41.0	-8.7	48.8
1995 @	847	80.4	167.1	48.1	7.1	79.0
1996 @	784	85.1	172.1	49.4	10.1	89.5
1997 @	815	92.4	175.9	52.6	17.1	105.9
1998 @	811	93.5	178.5	52.4	16.6	108.2
1999 @Y	819	98.3	182.5	53.9	20.0	118.9
2000 @	943	114.4	186.7	61.3	36.5	154.7

@ 1990 Includes 191 FTE and \$13,519,000 available from Pre-Merger Filing Fees.

1991 Includes 137 FTE and \$13,250,000 available from Pre-Merger Filing Fees.

1992 Includes 143 FTE and \$13,500,000 available from Pre-Merger Filing Fees.

1993 Includes 143 FTE and \$16,914,000 available from Pre-Merger Filing Fees.

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1999 Includes 569 FTE and \$68,287,000 available from Pre-Merger Filing Fees, and 250 FTE and \$30,000,000 from prior year carryover authority.

2000 Includes 566 FTE and \$66,574,000 available from Pre-Merger Filing Fees, and 377 FTE and \$47,799,000 from prior year carryover authority.

Y 1999 includes the reduction of \$8,000 offset by the transfer of \$8,000 for Y2K requirements.

ANTITRUST DIVISION BUDGET  
1975 - 2000

FISCAL YEAR	POSITIONS	ATD BUDGET (Millions)	CPI INDEXED TO 1975	ATD BUDGET IN 1975 \$ (Millions)	ATD BUDGET REAL PERCENT GROWTH FROM 1975	ATD BUDGET APPARENT PERCENT GROWTH FROM 1975
1975	712	\$18.3	100.0	\$18.3	0.0	0.0
1976	856	22.2	105.8	21.0	14.7	21.3
1977	907	27.7	112.6	24.6	34.4	51.4
1978	920	42.4	121.2	35.0	91.2	131.7
1979	977	47.5	134.9	35.2	92.4	159.6
1980	939	49.5	153.1	32.3	76.7	170.5
1981	939	44.9	169.0	26.6	45.2	145.4
1982	829	41.2	179.3	23.0	25.6	125.1
1983	742	44.5	185.1	24.0	31.4	143.2
1984	704	44.2	193.0	22.9	25.1	141.5
1985	649	43.1	199.9	21.6	17.8	135.5
1986	649	42.5	203.7	20.9	14.0	132.2
1987	649	43.8	211.2	20.8	13.4	139.6
1988	549	44.9	219.6	20.4	11.7	145.4
1989	549	44.9	229.7	19.5	6.8	145.4
1990 @	578	47.8	243.7	19.6	7.3	161.4
1991 @	615	53.7	252.7	21.3	16.2	193.6
1992 @	620	58.5	260.3	22.5	22.8	219.6
1993 @	609	62.5	267.4	23.4	27.8	241.7
1994 @	655	66.8	275.4	24.3	32.6	265.1
1995 @	847	80.4	282.3	28.5	55.6	339.2
1996 @	784	85.1	290.7	29.3	59.9	364.9
1997 @	815	92.4	297.1	31.1	70.0	405.2
1998 @	811	93.5	301.6	31.0	69.4	410.9
1999 @Y	819	98.3	308.2	31.9	74.2	437.0
2000 @	943	114.4	315.3	36.3	98.2	525.0

@ 1990 Includes 191 FTE and \$13,519,000 available from Pre-Merger Filing Fees.

1991 Includes 137 FTE and \$13,250,000 available from Pre-Merger Filing Fees.

1992 Includes 143 FTE and \$13,500,000 available from Pre-Merger Filing Fees.

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